

Military Department Camp Shelby Base Ops (3705) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,383,384	4,512,591	4,512,591		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,383,384</b>	<b>4,512,591</b>	<b>4,512,591</b>		
2. Travel					
a. Travel & Subsistence (In-State)	4,231	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	10,159	50,836	50,836		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>14,390</b>	<b>60,836</b>	<b>60,836</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,638	11,000	11,000		
b. Communications, Transportation & Utilities	73,981	57,829	57,829		
c. Public Information	3,327	3,000	3,000		
d. Rents	34,439	52,000	52,000		
e. Repairs & Service	652,513	958,978	958,978		
f. Fees, Professional & Other Services	462,779	495,067	495,067		
g. Other Contractual Services	118,990	118,794	118,794		
h. Data Processing	17,316	126,400	126,400		
i. Other	9,013	9,000	9,000		
<b>Total Contractual Services</b>	<b>1,373,996</b>	<b>1,832,068</b>	<b>1,832,068</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,528	35,000	35,000		
c. Equipment, Repair Parts, Supplies & Accessories	34,062	177,310	177,310		
d. Professional & Scientific Supplies & Materials	22,970	41,000	41,000		
e. Other Supplies & Materials	935,651	1,061,831	1,061,831		
<b>Total Commodities</b>	<b>1,005,211</b>	<b>1,315,141</b>	<b>1,315,141</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>900,845</b>	<b>900,845</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	35,193	36,000	36,000		
d. IS Equipment (Data Processing & Telecommunications)	9,287	9,500	9,500		
e. Equipment - Lease Purchase					
f. Other Equipment	20,725	180,345	180,345		
<b>Total Equipment (Schedule D-2)</b>	<b>65,205</b>	<b>225,845</b>	<b>225,845</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,418,000</b>	<b>1,418,471</b>	<b>1,418,471</b>		
<b>TOTAL EXPENDITURES</b>	<b>8,260,186</b>	<b>10,265,797</b>	<b>10,265,797</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,960,686	1,960,686	1,960,686		
State Support Special Funds					
Federal Funds	5,617,134	7,622,745	7,622,745		
Other Special Funds (Specify)	682,366	682,366	682,366		
<b>BILLETING</b>					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>8,260,186</b>	<b>10,265,797</b>	<b>10,265,797</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	107	107	107		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Augustus L. Collins  
Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas.nfg@mail.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas  
Name

Title: State Comptroller

Date: August 15, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Camp Shelby Base Ops (3705)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	421,352	9.61%		408,000	9.04%		408,000	9.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,734,441	85.19%		3,877,000	85.91%		3,877,000	85.91%	
10. BILLETING	227,591	5.19%		227,591	5.04%		227,591	5.04%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>4,383,384</b>		<b>53.06%</b>	<b>4,512,591</b>		<b>43.95%</b>	<b>4,512,591</b>		<b>43.95%</b>
1. General State Support Special (Specify)	459	3.18%		3,500	5.75%		3,500	5.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	13,703	95.22%		57,108	93.87%		57,108	93.87%	
10. BILLETING	228	1.58%		228	0.37%		228	0.37%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>14,390</b>		<b>0.17%</b>	<b>60,836</b>		<b>0.59%</b>	<b>60,836</b>		<b>0.59%</b>
1. General State Support Special (Specify)	24,944	1.81%		100,258	5.47%		100,258	5.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	964,660	70.20%		1,347,418	73.54%		1,347,418	73.54%	
10. BILLETING	384,392	27.97%		384,392	20.98%		384,392	20.98%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,373,996</b>		<b>16.63%</b>	<b>1,832,068</b>		<b>17.84%</b>	<b>1,832,068</b>		<b>17.84%</b>
1. General State Support Special (Specify)	95,931	9.54%		28,182	2.14%		28,182	2.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	849,970	84.55%		1,227,649	93.34%		1,227,649	93.34%	
10. BILLETING	59,310	5.90%		59,310	4.50%		59,310	4.50%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>1,005,211</b>		<b>12.16%</b>	<b>1,315,141</b>		<b>12.81%</b>	<b>1,315,141</b>		<b>12.81%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Camp Shelby Base Ops (3705)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				2,275	0.25%		2,275	0.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				898,570	99.74%		898,570	99.74%	
10. BILLETING									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>				<b>900,845</b>		<b>8.77%</b>	<b>900,845</b>		<b>8.77%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	54,360	83.36%		215,000	95.19%		215,000	95.19%	
10. BILLETING	10,845	16.63%		10,845	4.80%		10,845	4.80%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>65,205</b>		<b>0.78%</b>	<b>225,845</b>		<b>2.19%</b>	<b>225,845</b>		<b>2.19%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. BILLETING									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. BILLETING									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Camp Shelby Base Ops (3705)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,418,000	100.00%		1,418,471	100.00%		1,418,471	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. BILLETING									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,418,000</b>		<b>17.16%</b>	<b>1,418,471</b>		<b>13.81%</b>	<b>1,418,471</b>		<b>13.81%</b>
1. General _____ State Support Special (Specify) _____	1,960,686	23.73%		1,960,686	19.09%		1,960,686	19.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	5,617,134	68.00%		7,622,745	74.25%		7,622,745	74.25%	
10. BILLETING	682,366	8.26%		682,366	6.64%		682,366	6.64%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>8,260,186</b>		<b>100.00%</b>	<b>10,265,797</b>		<b>100.00%</b>	<b>10,265,797</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department Camp Shelby Base Ops (3705)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
CFA				5,617,134	7,622,745	7,622,745
<b>Section A TOTAL</b>				<b>5,617,134</b>	<b>7,622,745</b>	<b>7,622,745</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
BILLETING (3705)	BILLETING	682,366	682,366	682,366
<b>Section B TOTAL</b>		<b>682,366</b>	<b>682,366</b>	<b>682,366</b>

<b>Section S + A + B TOTAL</b>		<b>6,299,500</b>	<b>8,305,111</b>	<b>8,305,111</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

**FEDERAL FUNDS**

DOD Cooperative Agreement (Grant) from National Guard Bureau for operation and maintenance of the Youth Challenge program (YCP).

**OTHER SPECIAL FUNDS**

The locally generated funds (LGF) for Camp Shelby are based upon receipts from billeting revenues.

The Legislature allocated 1,960,686.00 from General Funds to support the Youth Challenge Program.

**TREASURY FUND/BANK**

Locally generated funds from Billeting and Club sales are deposited into these accounts and then applied, as needed, to specific expenses related to the particular missions supported by the fund. YCP Petty Cash is cash on hand for small purchases.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Camp Shelby Base Ops (3705)

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	421,352		3,734,441	227,591	4,383,384
Travel	459		13,703	228	14,390
Contractual Services	24,944		964,660	384,392	1,373,996
Commodities	95,931		849,970	59,310	1,005,211
Other Than Equipment					
Equipment			54,360	10,845	65,205
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,418,000				1,418,000
<b>Total</b>	<b>1,960,686</b>		<b>5,617,134</b>	<b>682,366</b>	<b>8,260,186</b>
No. of Positions (FTE)	13.00		94.00		107.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,000		3,877,000	227,591	4,512,591
Travel	3,500		57,108	228	60,836
Contractual Services	100,258		1,347,418	384,392	1,832,068
Commodities	28,182		1,227,649	59,310	1,315,141
Other Than Equipment	2,275		898,570		900,845
Equipment			215,000	10,845	225,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,418,471				1,418,471
<b>Total</b>	<b>1,960,686</b>		<b>7,622,745</b>	<b>682,366</b>	<b>10,265,797</b>
No. of Positions (FTE)	13.00		94.00		107.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Camp Shelby Base Ops (3705)

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	408,000	3,877,000	227,591	4,512,591
Travel	3,500	57,108	228	60,836
Contractual Services	100,258	1,347,418	384,392	1,832,068
Commodities	28,182	1,227,649	59,310	1,315,141
Other Than Equipment	2,275	898,570		900,845
Equipment		215,000	10,845	225,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,418,471			1,418,471
<b>Total</b>	<b>1,960,686</b>	<b>7,622,745</b>	<b>682,366</b>	<b>10,265,797</b>
No. of Positions (FTE)	13.00	94.00		107.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Military Department Camp Shelby Base Ops (3705)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAMP SHELBY BASE OPERATIONS				682,366	682,366
2. YOUTH CHALLENGE PROGRAM	1,960,686		7,622,745		9,583,431
SUMMARY OF ALL PROGRAMS	1,960,686		7,622,745	682,366	10,265,797

**CONTINUATION AND EXPANDED REQUEST**

Military Department Camp Shelby Base Ops (3705)

Program No. 1 of 2 Programs

AGENCY

**CAMP SHELBY BASE OPERATIONS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				227,591	227,591
Travel				228	228
Contractual Services				384,392	384,392
Commodities				59,310	59,310
Other Than Equipment					
Equipment				10,845	10,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>682,366</b>	<b>682,366</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				227,591	227,591
Travel				228	228
Contractual Services				384,392	384,392
Commodities				59,310	59,310
Other Than Equipment					
Equipment				10,845	10,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>682,366</b>	<b>682,366</b>
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Camp Shelby Base Ops (3705)

Program No. 1 of 2 Programs

AGENCY

CAMP SHELBY BASE OPERATIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			227,591	227,591
Travel			228	228
Contractual Services			384,392	384,392
Commodities			59,310	59,310
Other Than Equipment				
Equipment			10,845	10,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>682,366</b>	<b>682,366</b>
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Camp Shelby Base Ops (3705)

Program No. 2 of 2 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	421,352		3,734,441		4,155,793
Travel	459		13,703		14,162
Contractual Services	24,944		964,660		989,604
Commodities	95,931		849,970		945,901
Other Than Equipment					
Equipment			54,360		54,360
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,418,000				1,418,000
<b>Total</b>	<b>1,960,686</b>		<b>5,617,134</b>		<b>7,577,820</b>
No. of Positions (FTE)	13.00		94.00		107.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,000		3,877,000		4,285,000
Travel	3,500		57,108		60,608
Contractual Services	100,258		1,347,418		1,447,676
Commodities	28,182		1,227,649		1,255,831
Other Than Equipment	2,275		898,570		900,845
Equipment			215,000		215,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,418,471				1,418,471
<b>Total</b>	<b>1,960,686</b>		<b>7,622,745</b>		<b>9,583,431</b>
No. of Positions (FTE)	13.00		94.00		107.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Camp Shelby Base Ops (3705)

Program No. 2 of 2 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	408,000	3,877,000		4,285,000
Travel	3,500	57,108		60,608
Contractual Services	100,258	1,347,418		1,447,676
Commodities	28,182	1,227,649		1,255,831
Other Than Equipment	2,275	898,570		900,845
Equipment		215,000		215,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,418,471			1,418,471
<b>Total</b>	<b>1,960,686</b>	<b>7,622,745</b>		<b>9,583,431</b>
No. of Positions (FTE)	13.00	94.00		107.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Military Department Camp Shelby Base Ops (3705)

1 - CAMP SHELBY BASE OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>227,591</b>				<b>227,591</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	227,591				227,591			
<b>TRAVEL</b>	<b>228</b>				<b>228</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	228				228			
<b>CONTRACTUAL</b>	<b>384,392</b>				<b>384,392</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	384,392				384,392			
<b>COMMODITIES</b>	<b>59,310</b>				<b>59,310</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,310				59,310			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,845</b>				<b>10,845</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,845				10,845			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>682,366</b>				<b>682,366</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	682,366				682,366			
<b>TOTAL</b>	<b>682,366</b>				<b>682,366</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,285,000</b>				<b>4,285,000</b>			
GENERAL	408,000				408,000			
ST.SUP.SPECIAL								
FEDERAL	3,877,000				3,877,000			

**PROGRAM DECISION UNITS**

Military Department Camp Shelby Base Ops (3705)

2 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>TRAVEL</b>	<b>60,608</b>				<b>60,608</b>			
GENERAL	3,500				3,500			
ST.SUP.SPECIAL								
FEDERAL	57,108				57,108			
OTHER								
<b>CONTRACTUAL</b>	<b>1,447,676</b>				<b>1,447,676</b>			
GENERAL	100,258				100,258			
ST.SUP.SPECIAL								
FEDERAL	1,347,418				1,347,418			
OTHER								
<b>COMMODITIES</b>	<b>1,255,831</b>				<b>1,255,831</b>			
GENERAL	28,182				28,182			
ST.SUP.SPECIAL								
FEDERAL	1,227,649				1,227,649			
OTHER								
<b>CAPITAL-OTE</b>	<b>900,845</b>				<b>900,845</b>			
GENERAL	2,275				2,275			
ST.SUP.SPECIAL								
FEDERAL	898,570				898,570			
OTHER								
<b>EQUIPMENT</b>	<b>215,000</b>				<b>215,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	215,000				215,000			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,418,471</b>				<b>1,418,471</b>			
GENERAL	1,418,471				1,418,471			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>9,583,431</b>				<b>9,583,431</b>			

**FUNDING:**

GENERAL FUNDS	1,960,686				1,960,686			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,622,745				7,622,745			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>9,583,431</b>				<b>9,583,431</b>			

**POSITIONS:**

GENERAL FTE	13.00				13.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	94.00				94.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>107.00</b>				<b>107.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Camp Shelby Base Ops (3705)

1 - CAMP SHELBY BASE OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation and maintenance of all state supported programs at Camp Shelby. Camp Shelby is a state owned and state operated Army National Guard Training Site. While Army NG training that is conducted at Camp Shelby is supported mostly with federal funds, through a federal state cooperative agreement This fund is established to manage those state funds that are generated locally for billeting fees. The funds are to be used to support the billeting office and any other state function not supported by the Timber Fund or other special funds.

**II. Program Objective:**

To provide the support required for billeting operations and other state operations not supported by federal or other special funds such as the Timber Fund.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department Camp Shelby Base Ops (3705)

2 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operations and maintenance of the Youth Challenge Program at Camp Shelby. This includes two classes per year with approximately 200 at risk students attending.

**II. Program Objective:**

The Youth Challenge program is designed to help the troubled youth of Mississippi. By helping young high school dropouts obtain a GED and High School Diploma, we can help them find gainful employment.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Camp Shelby Base Ops (3705)  
 AGENCY NAME

1 - CAMP SHELBY BASE OPERATIONS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Billets/beds	450.00	450.00	450.00
2 Number of bed nights	164,250.00	164,250.00	164,250.00
3 Number of Customer/users	106,762.50	106,762.50	106,762.50

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average cost per customer	3.35	3.35	3.35
2 Average cost per bed night	2.18	2.18	2.18

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of bed nights used by customer	106,752.50	106,762.50	106,762.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Military Department Camp Shelby Base Ops (3705)  
 AGENCY NAME

2 - YOUTH CHALLENGE PROGRAM  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students enrolled Class begins 7/21/13	259.00	259.00	259.00
2 Number of students graduated	218.00	218.00	218.00
3 Number of Employees (State + Contractural) State = 99 Contractural = 22	121.00	121.00	121.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per student	14,881.00	15,120.00	14,876.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students completed program	414.00	400.00	400.00
2 Number of students awarded GED	291.00	300.00	300.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Military Department Camp Shelby Base Ops (3705)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CAMP SHELBY BASE OPERATIONS				
GENERAL		( 58,821)	( 58,821)	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	682,366		682,366	
<b>TOTAL</b>	<b>682,366</b>	<b>( 58,821)</b>	<b>623,545</b>	
<b>Narrative Explanation:</b> If a reduction is mandated, we will take the cut in the Contractural category.				
<b>Program Name:</b> (2) YOUTH CHALLENGE PROGRAM				
GENERAL	1,960,686		1,960,686	
ST.SUPPORT SPECIAL				
FEDERAL	7,622,745		7,622,745	
OTHER SPECIAL				
<b>TOTAL</b>	<b>9,583,431</b>		<b>9,583,431</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,960,686	( 58,821)	1,901,865	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,622,745		7,622,745	
OTHER SPECIAL	682,366		682,366	
<b>TOTAL</b>	<b>10,265,797</b>	<b>( 58,821)</b>	<b>10,206,976</b>	

# MEMBERS

Military Department Camp Shelby Base Ops (3705)

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,513	11,000	11,000
61030 Travel Related Registration	125		
<b>TOTAL (A)</b>	<b>1,638</b>	<b>11,000</b>	<b>11,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	14,000	11,000	11,000
61190 Transportation of Goods (61180-61190)	878	1,800	1,800
61192 Fuel Sur Goo	15		
61210 Electricity	31,369	29	29
61220 Gas	21,631	20,000	20,000
61230 Water & Sewage	6,088	25,000	25,000
<b>TOTAL (B)</b>	<b>73,981</b>	<b>57,829</b>	<b>57,829</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	2,977	2,000	2,000
61340 Signs & Billboards			
61350 Exhibits & Displays	350	1,000	1,000
<b>TOTAL (C)</b>	<b>3,327</b>	<b>3,000</b>	<b>3,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	27,668	36,712	36,712
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	4,900	4,200	4,200
61490 Other Rentals	1,871	11,088	11,088
<b>TOTAL (D)</b>	<b>34,439</b>	<b>52,000</b>	<b>52,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	384,392	623,751	623,751
61520 Buildings	200,783	207,258	207,258
61530 Machinery & Field Equipment	300		
61540 Motor Vehicles	22,698	58,500	58,500
61541 Vehicle Maintenance	924	300	300
61550 Office Equipment & Furniture	1,896		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	41,520	69,169	69,169
<b>TOTAL (E)</b>	<b>652,513</b>	<b>958,978</b>	<b>958,978</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	2,825		
61616 MMRS Fees	9,582	8,000	8,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	61,859	80,067	80,067
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	112		
61658 Personnel Services Contracts - SPAHRS	351,564	400,000	400,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	6,809	7,000	7,000
6168X Contract Worker (61682-61688)	26,843		
61690 Other Fees & Services	3,185		
XXX NEW			
<b>TOTAL (F)</b>	<b>462,779</b>	<b>495,067</b>	<b>495,067</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,978	5,000	5,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts	20,168	21,000	21,000
61720 Membership Dues	4,065	4,100	4,100
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service	29,626	11,944	11,944
61740 Salvage, Demolition & Removal Service	6,345	7,000	7,000
61800 Procurement Card/Contractual Purchases	53,808	69,750	69,750
XXX NEW			
<b>TOTAL (G)</b>	<b>118,990</b>	<b>118,794</b>	<b>118,794</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS		200	200
61917 Service Charges to State Data Center	2,017	2,500	2,500
6191X IS Training/Education			
61921 Software Acquisition, Installation and Maintenance		107,000	107,000
61922 Basic Telephone Monthly - Outside Vendor	3,127	3,500	3,500
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	72		
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	12,100	13,200	13,200
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
XXX NEW			
XXX NEW			
<b>TOTAL (H)</b>	<b>17,316</b>	<b>126,400</b>	<b>126,400</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	603		
61999 Contractual Services - No PO Required			
61994 PC Exp Contr	8,410	9,000	9,000
<b>TOTAL (I)</b>	<b>9,013</b>	<b>9,000</b>	<b>9,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,373,996</b>	<b>1,832,068</b>	<b>1,832,068</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	24,944	100,258	100,258
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	964,660	1,347,418	1,347,418
OTHER SPECIAL FUNDS	384,392	384,392	384,392
<b>TOTAL FUNDS</b>	<b>1,373,996</b>	<b>1,832,068</b>	<b>1,832,068</b>

**SCHEDULE C  
COMMODITIES**

Military Department Camp Shelby Base Ops (3705)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,678	10,000	10,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	9,850	25,000	25,000
<b>Total (B)</b>	<b>12,528</b>	<b>35,000</b>	<b>35,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	16,409	30,000	30,000
62211 Fuels - Diesel	9,318	20,000	20,000
62213 Fuel - CD-Repr	933	50,000	50,000
62241 Tire Tube TR	7,183	15,000	15,000
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	219	62,310	62,310
<b>Total (C)</b>	<b>34,062</b>	<b>177,310</b>	<b>177,310</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	10,780	16,000	16,000
62390 Other Professional Scientific			
62350 Class Ins MA	12,190	25,000	25,000
<b>Total (D)</b>	<b>22,970</b>	<b>41,000</b>	<b>41,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Bldg Sup Mat	3,018	12,000	12,000
62420 Hardware, Plumbing & Electrical	750	15,000	15,000
62450 Janitor Supplies & Cleaning	19,957	30,000	30,000
62460 Wearing Material	101,178	110,000	110,000
6247X Foods	546,709	610,000	610,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	3,548	10,000	10,000
62555 IS Equipment Repair Parts	2,779	10,000	10,000
62560 Eating Utensils and Cafeteria Supplies	22,236	30,000	30,000
62571 Matt, Springs	3,492	6,000	6,000
62585 Cam Und \$250	129	2,649	2,649
62586 TVS UND \$250	16,640	18,000	18,000
62590 Other Supplies & Materials	64,369	10,000	10,000
62595 Other Equipment (less than \$1,000)	27,434	37,000	37,000
62800 Procurement Card/Commodity Purchases	122,699	161,182	161,182
62994 Petty Cash Expense	443		
62998 Prior Year Expenses	270		

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department Camp Shelby Base Ops (3705)  
Name of Agency \_\_\_\_\_

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2013</b>	<b>(2) Estimated Expenses FY Ending June 30, 2014</b>	<b>(3) Requested for FY Ending June 30, 2015</b>
<b>Total (E)</b>	<b>935,651</b>	<b>1,061,831</b>	<b>1,061,831</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,005,211</b>	<b>1,315,141</b>	<b>1,315,141</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	95,931	28,182	28,182
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	849,970	1,227,649	1,227,649
OTHER SPECIAL FUNDS	59,310	59,310	59,310
<b>TOTAL FUNDS</b>	<b>1,005,211</b>	<b>1,315,141</b>	<b>1,315,141</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Military Department Camp Shelby Base Ops (3705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)		900,845	900,845
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>		<b>900,845</b>	<b>900,845</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>900,845</b>	<b>900,845</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		2,275	2,275
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		898,570	898,570
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>900,845</b>	<b>900,845</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		14,498		15,000	1	15,000	15,000
Radio & TV EQ		2,999		3,000	1	3,000	3,000
63405 LA & Gdn EQU		17,696		18,000	1	18,000	18,000
<b>TOTAL (C)</b>		<b>35,193</b>		<b>36,000</b>			<b>36,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		9,287		9,500	1	9,500	9,500
<b>TOTAL (D)</b>		<b>9,287</b>		<b>9,500</b>			<b>9,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles		10,845					
63405 Lawn and Garden Equipment							
63490 Other Equipment		9,880		180,345	1	180,345	180,345
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>		<b>20,725</b>		<b>180,345</b>			<b>180,345</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>65,205</b>		<b>225,845</b>			<b>225,845</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		54,360		215,000			215,000
OTHER SPECIAL FUNDS		10,845		10,845			10,845
<b>TOTAL FUNDS</b>		<b>65,205</b>		<b>225,845</b>			<b>225,845</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	1						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	3						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	14						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>19</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department Camp Shelby Base Ops (3705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
89150 TR TO OTHER FUNDS	1,418,000	1,418,471	1,418,471
XXX NEW			
<b>TOTAL (C)</b>	<b>1,418,000</b>	<b>1,418,471</b>	<b>1,418,471</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,418,000	1,418,471	1,418,471
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,418,000	1,418,471	1,418,471
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,418,000</b>	<b>1,418,471</b>	<b>1,418,471</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

Military Department Camp Shelby Base Ops (3705) \_\_\_\_\_  
Name of Agency

This fund was established as the State operating account for the Camp Shelby Training Site. Included in this fund is Billeting (locally generated funds) and the Youth ChalleNGe Program supported by federal grant funds from the National Guard Bureau (NGB).

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Military Department Camp Shelby Base Ops (3705)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Edwards, Sonja	Portsmouth, NH	YCP	2,338	3705
McCoy, Steven W.	Washington, D. C.	Winter YCP PRGM Workshop	1,908	
McCoy, Steven W.	Portsmouth, NH	YCP	2,521	
Wilson, Richard L. II	Portsmouth, NH	NCI Post-Res Course	2,758	
Sonja Edwards	Portsmouth, NH	NCI Post-Res Course	634	
<b>Total Out of State Travel Cost</b>			<b>\$10,159</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61590 R&S - Misc / Professional		2,825			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,825</b>			
61616 MMRS Fees					
61616 MMRS Charges / Professional		9,582	8,000	8,000	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>9,582</b>	<b>8,000</b>	<b>8,000</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
61642 Nursing Serv / Professional			80,067	80,067	
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		5,525			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		5,850			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		6,500			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		6,500			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		6,500			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		5,200			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		7,475			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		6,500			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		13,650			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		3,900			
<i>Comp. Rate: XX</i>					
Health Works, LLC / Professional		-6,012			
<i>Comp. Rate: XX</i>					
61640 Med Professional / Professional					
<i>Comp. Rate: XX</i>					
Youth Challenge Program / Professional		108			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Isaac Bowen III / Medical <i>Comp. Rate: XX</i>		54			
Henry Lee Hardy / Medical <i>Comp. Rate: XX</i>		54			
Marvin L. Thompson / Medical <i>Comp. Rate: XX</i>		55			
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<u><u>61,859</u></u>	<u><u>80,067</u></u>	<u><u>80,067</u></u>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
61653 Cont Tr ACTD / Professional <i>Comp. Rate: XX</i>		112			
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>112</u></u>			
61658 Personnel Services Contracts - SPAHRS					
61658 PER SER CONT / PROFESSIONAL <i>Comp. Rate: XX</i>			400,000	400,000	3705-2706
Same / Pro <i>Comp. Rate: XX</i>		2,075			
Same / Pro <i>Comp. Rate: XX</i>		5,491			
Same / Pro <i>Comp. Rate: XX</i>		10,426			
Same / Pro <i>Comp. Rate: XX</i>		872			
Same / Pro <i>Comp. Rate: XX</i>		5,202			
Same / Pro <i>Comp. Rate: XX</i>		8,485			
Same / Pro <i>Comp. Rate: XX</i>		1,918			
Same / Pro <i>Comp. Rate: XX</i>		6,336			
Same / Pro <i>Comp. Rate: XX</i>		9,573			
Same / Pro <i>Comp. Rate: XX</i>		1,571			
Same / Pro <i>Comp. Rate: XX</i>		11,195			
Same / Pro <i>Comp. Rate: XX</i>		1,753			
Same / Pro <i>Comp. Rate: XX</i>		10,133			
Same / Pro <i>Comp. Rate: XX</i>		1,398			
Same / Pro <i>Comp. Rate: XX</i>		9,487			
Same / Pro <i>Comp. Rate: XX</i>		2,499			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Pro		4,570			
<i>Comp. Rate: XX</i>					
Same / Pro		9,176			
<i>Comp. Rate: XX</i>					
Same / Pro		1,160			
<i>Comp. Rate: XX</i>					
Same / Pro		10,588			
<i>Comp. Rate: XX</i>					
Same / Pro		2,270			
<i>Comp. Rate: XX</i>					
Same / Pro		9,857			
<i>Comp. Rate: XX</i>					
Same / Pro		1,774			
<i>Comp. Rate: XX</i>					
Same / Pro		9,881			
<i>Comp. Rate: XX</i>					
Same / Pro		1,939			
<i>Comp. Rate: XX</i>					
Same / Pro		10,099			
<i>Comp. Rate: XX</i>					
Same / Pro		510			
<i>Comp. Rate: XX</i>					
Same / Pro		1,296			
<i>Comp. Rate: XX</i>					
Same / Pro		2,996			
<i>Comp. Rate: XX</i>					
Same / Pro		4,350			
<i>Comp. Rate: XX</i>					
Same / Pro		2,118			
<i>Comp. Rate: XX</i>					
Same / Pro		4,809			
<i>Comp. Rate: XX</i>					
Same / Pro		9,769			
<i>Comp. Rate: XX</i>					
Same / Pro		1,567			
<i>Comp. Rate: XX</i>					
Same / Pro		5,228			
<i>Comp. Rate: XX</i>					
Same / Pro		10,703			
<i>Comp. Rate: XX</i>					
Same / Pro		-457			
<i>Comp. Rate: XX</i>					
Same / Pro		-565			
<i>Comp. Rate: XX</i>					
Same / Pro		1,557			
<i>Comp. Rate: XX</i>					
Same / Pro		2,979			
<i>Comp. Rate: XX</i>					
Same / Pro		8,041			
<i>Comp. Rate: XX</i>					
Same / Pro		820			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Pro		1,466			
<i>Comp. Rate: XX</i>					
Same / Pro		3,528			
<i>Comp. Rate: XX</i>					
Same / Pro		1,338			
<i>Comp. Rate: XX</i>					
Same / Pro		3,485			
<i>Comp. Rate: XX</i>					
Same / Pro		1,664			
<i>Comp. Rate: XX</i>					
Same / Pro		11,419			
<i>Comp. Rate: XX</i>					
Same / Pro		1,122			
<i>Comp. Rate: XX</i>					
Same / Pro		9,739			
<i>Comp. Rate: XX</i>					
Same / Pro		906			
<i>Comp. Rate: XX</i>					
Same / Pro		5,781			
<i>Comp. Rate: XX</i>					
Same / Pro		9,080			
<i>Comp. Rate: XX</i>					
Same / Pro		2,134			
<i>Comp. Rate: XX</i>					
Same / Pro		4,282			
<i>Comp. Rate: XX</i>					
Same / Pro		8,355			
<i>Comp. Rate: XX</i>					
Same / Pro		2,223			
<i>Comp. Rate: XX</i>					
Same / Pro		5,046			
<i>Comp. Rate: XX</i>					
Same / Pro		8,845			
<i>Comp. Rate: XX</i>					
Same / Pro		1,975			
<i>Comp. Rate: XX</i>					
Same / Pro		5,856			
<i>Comp. Rate: XX</i>					
Same / Pro		8,636			
<i>Comp. Rate: XX</i>					
Same / Pro		1,698			
<i>Comp. Rate: XX</i>					
Same / Pro		10,911			
<i>Comp. Rate: XX</i>					
Same / Pro		2,185			
<i>Comp. Rate: XX</i>					
Same / Pro		9,701			
<i>Comp. Rate: XX</i>					
S0003726140 / Pro		115			
<i>Comp. Rate: XX</i>					
Same / Pro		115			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Pro		118			
<i>Comp. Rate: XX</i>					
Same / Pro		118			
<i>Comp. Rate: XX</i>					
Same / Pro		115			
<i>Comp. Rate: XX</i>					
Same / Pro		115			
<i>Comp. Rate: XX</i>					
V9970337050 / State Treasurer		5,400			
<i>Comp. Rate: XX</i>					
61658 YCP Matching					
<i>Comp. Rate:</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		457			
<i>Comp. Rate: XX</i>					
Same / Pro		565			
<i>Comp. Rate: XX</i>					
Same / Pro		1,131			
<i>Comp. Rate: XX</i>					
Same / Pro		1,131			
<i>Comp. Rate: XX</i>					
Same / Pro		567			
<i>Comp. Rate: XX</i>					
Same / Pro		780			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		1,780			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		780			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		2,380			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		1,980			
<i>Comp. Rate: XX</i>					
Same / Pro		1,131			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					
Same / Pro		566			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Pro		400			
<i>Comp. Rate: XX</i>					
Same / Pro		565			
<i>Comp. Rate: XX</i>					
Same / Pro		1,980			
<i>Comp. Rate: XX</i>					
Same / Pro		283			
<i>Comp. Rate: XX</i>					
Same / Pro		565			
<i>Comp. Rate: XX</i>					
Same / Pro		565			
<i>Comp. Rate: XX</i>					
Same / Pro		565			
<i>Comp. Rate: XX</i>					
Same / Pro		780			
<i>Comp. Rate: XX</i>					
State Treasurer / Pro		-5,400			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u><u>351,564</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
Lab Test Fees / Professional			7,000	7,000	
<i>Comp. Rate: XX</i>					
American Council on Educ / Pro		115			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Inc. / Pro		648			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Inc. / Pro		908			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Inc. / Pro		380			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service In. / Pro		1,684			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Ins. / Pro		712			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Ins. / Pro		618			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Ins. / Pro		954			
<i>Comp. Rate: XX</i>					
Oklahoma Scoring Service Ins. / Pro		790			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>6,809</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688) 61683 C Workers SPAHRS / Professional <i>Comp. Rate: XX</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		26,843  <hr/> <b>26,843</b>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
61690 Other Fees & Services Other Fee Svcs / Professional <i>Comp. Rate: XX</i> American Council on Edu / Pro <i>Comp. Rate: XX</i> City of Hattisburg Police Dept / Pro <i>Comp. Rate: XX</i> City of Hattisburg Police Dept / Pro <i>Comp. Rate: XX</i> MS Construction Edu / Pro <i>Comp. Rate: XX</i> Custom Built Trailers of MS LL / Pro <i>Comp. Rate: XX</i> Custom Built Trailers of MS LL / Pro <i>Comp. Rate: XX</i> Office Innovations Corp / Pro <i>Comp. Rate: XX</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		175  128  512  1,100  60  60  1,150  <hr/> <b>3,185</b>	<hr/> <hr/> <hr/> <hr/> <hr/> <hr/>	<hr/> <hr/> <hr/> <hr/> <hr/> <hr/>	
XXX NEW <b>TOTAL XXX NEW</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>462,779</b>	<b>495,067</b>	<b>495,067</b>	

**VEHICLE PURCHASE DETAILS**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	FORD	1995	LGT	YCP	YCP	S15816	81,558			
W	GMC	1999	SAVANA	YCP	YCP	G10949	77,577			
W	GMC	2000	JIMMY	YCP	YCP	G14577	40,208			
W	FORD	2000	EXPEDITION	YCP	YCP	G16239	161,286			
W	GMC	2002	SAVANA	YCP	YCP	G22333	43,088			
W	DODGE	2002	DURANGO	YCP	YCP	G22680	60,018			
P	INT	2003	BUS	YCP	YCP	G26334	40,312			
P	INT	2003	BUS	YCP	YCP	G26335	43,365			
W	CHEV	2003	SILVERADO	YCP	YCP	G26650	43,034			
W	DODGE	2003	RAM	YCP	YCP	G26651	19,678			
P	DODGE	2003	CARAVAN	YCP	YCP	G26845	137,665			
P	DODGE	2003	CARAVAN	YCP	YCP	G26842	42,878			
P	DODGE	2003	CARAVAN	YCP	YCP	G26843	87,629			
P	DODGE	2003	CARAVAN	YCP	YCP	G26841	83,716			
W	FORD	2006	F350	YCP	YCP	G36856	64,321			
W	FORD	2006	F350	YCP	YCP	G36957	58,136			
P	INT	2009	BUS	YCP	YCP	G47442	35,166			
P	INT	2009	BUS	YCP	YCP	G47443	38,289			
P	DODGE	2012	CARAVAN	YCP	YCP	G58514	26,082			

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

Military Department Camp Shelby Base Ops (3705)  
Name of Agency



**CAPITAL LEASES**

Military Department Camp Shelby Base Ops (3705)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Military Department Camp Shelby Base Ops (3705)

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 58,821)				( 58,821)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 58,821)</b>				<b>( 58,821)</b>